

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Pioneers' Homes Facilities Maintenance Component Budget Summary**

## Contents

<i>Component: Pioneers' Homes Facilities Maintenance</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6

## Component: Pioneers' Homes Facilities Maintenance

### Contribution to Department's Mission

To provide cost-effective, professional building maintenance support services to occupants of all DHSS state-owned and operated facilities.

### Core Services

Maintenance for Pioneer Homes.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$2,125,000**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

Deferred Maintenance - The Pioneer Homes program must develop some means to address the ongoing deferred facilities maintenance issues. The backlog of maintenance issues continues to grow as funding levels only allow maintenance for immediate threats to the health and safety of residents, with virtually no funding for proactive maintenance.

### Significant Changes in Results to be Delivered in FY2005

There are no changes in results delivered for FY2005.

### Major Component Accomplishments in 2003

Facility	Facility Operations	Maintenance & Repair	Renewal & Replacements	Total
Sitka Pioneer Home	239.2	120.3	29.9	389.4
Fairbanks Pioneer Home	290.3	37.1	76.7	404.1
Palmer Pioneer Home	218.6	64.7	100.2	383.5
Anchorage Pioneer Home	388.5	146.8	152.8	688.1
Ketchikan Pioneer Home	137.9	39.9	7.6	185.4
Juneau Pioneer Home	177.0	90.5	32.3	299.8
<b>Totals</b>	<b>1,451.5</b>	<b>499.3</b>	<b>399.5</b>	<b>2,350.3</b>

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Janet Clarke, Director, Administrative Services <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> Janet_Clarke@health.state.ak.us</p>

**Pioneers' Homes Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	1,938.5	1,938.5
74000 Supplies	0.0	186.5	186.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,125.0	2,125.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>